

FACILITIES MANAGEMENT

BUDGET UNIT: GROUNDS DIVISION (AAA FMG)

I. GENERAL PROGRAM STATEMENT

The Facilities Management Department Grounds Division is responsible for the grounds maintenance services provided to county owned facilities and some leased facilities through a combination of in house personnel and private grounds maintenance service providers.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Total Appropriation	923,365	1,507,423	1,312,944	1,595,135
Total Revenue	373,669	716,000	551,528	753,370
Local Cost	549,696	791,423	761,416	841,765
Budgeted Staffing		27.0		28.0
<u>Workload Indicators</u>				
Acres Maintained	715	715	715	715

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Budgeted staffing changes include the addition of 1.0 Grounds Caretaker I position to provide service (mowing, tree trimming, clean up and other landscaping duties) at the old County Medical Center site on Gilbert Street in San Bernardino. The cost of this position will be fully reimbursed in fiscal year 2002-03 from Medical Center reuse funding, which is scheduled to be exhausted by the end of fiscal year 2002-03. The department will request additional local cost in the 2003-04 budget for ongoing costs.

PROGRAM CHANGES

None

OTHER CHANGES

None

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Internal Services
DEPARTMENT: Facilities Management - Grounds
FUND: General AAA FMG

FUNCTION: General
ACTIVITY: Property Management

FACILITIES MANAGEMENT

ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2002-03 Proposed Budget	H Policy Items
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments				
<u>Appropriations</u>								
Salaries and Benefits	841,391	1,003,163	61,276	-	1,064,439	32,370	1,096,809	
Services and Supplies	469,597	502,304	(8,978)	-	493,326	5,000	498,326	
Central Computer	<u>1,956</u>	<u>1,956</u>	<u>-</u>	<u>-</u>	<u>1,956</u>	<u>(1,956)</u>	<u>-</u>	
Total Appropriation	1,312,944	1,507,423	52,298	-	1,559,721	35,414	1,595,135	
<u>Revenue</u>								
Current Services	<u>551,528</u>	<u>716,000</u>	<u>-</u>	<u>-</u>	<u>716,000</u>	<u>37,370</u>	<u>753,370</u>	
Total Revenue	551,528	716,000	-	-	716,000	37,370	753,370	
Local Cost	761,416	791,423	52,298	-	843,721	(1,956)	841,765	
Budgeted Staffing		27.0	-	-	27.0	1.0	28.0	

Base Year Adjustments

Salaries and Benefits	61,276	MOU and retirement increases
Services and Supplies	(8,978)	Inflation, Risk Management liabilities, EHAP, and the 2% budget reduction
Total Appropriation	<u>52,298</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>52,298</u>	

Recommended Program Funded Adjustments

Salaries and Benefits	32,370	
	<u>32,370</u>	Add 1.0 Grounds Caretaker I position to provide service to the old County Medical Center site
Services and Supplies	5,000	Appropriations required to support the additional position requested
Central Computer	(1,956)	Appropriations for Central Computer charges transferred to the Maintenance Division (AAA FMM)
	<u>3,044</u>	
Total Appropriations	<u>35,414</u>	
Revenues		
Current Services	<u>37,370</u>	Medical Center reuse funding
Total Revenues	<u>37,370</u>	
Local Cost	<u>(1,956)</u>	

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Grounds Caretaker I	1	1.00	Grounds maintenance at the old County Medical Center site		Ongoing
Total:	1	1.00			